

Division of Building Safety

Analyst: Austin

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
Dedicated	14,931,000	12,287,500	13,897,200	13,459,400	12,974,900
Federal	136,500	46,600	62,300	62,400	60,300
Total:	15,067,500	12,334,100	13,959,500	13,521,800	13,035,200
Percent Change:		(18.1%)	13.2%	(3.1%)	(6.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,153,900	8,706,200	9,931,900	10,300,500	9,917,200
Operating Expenditures	5,614,600	3,265,900	3,123,400	2,924,500	2,907,500
Capital Outlay	299,000	362,000	904,200	296,800	210,500
Total:	15,067,500	12,334,100	13,959,500	13,521,800	13,035,200
Full-Time Positions (FTP)	152.00	152.00	152.00	152.00	152.00

Division Description

The Division of Building Safety administers five bureaus and houses seven boards. Funding for the Building, Electrical, Plumbing, Public Works Contractor Licensing and Heating, Ventilation and Air Conditioning (HVAC) bureaus is provided through fees for licenses, permits, plan reviews, and apprentice/trainee registrations. Other programs operated by the division include the Industrial and Logging Safety programs, funded by transfers from the Idaho Industrial Commission, and an energy code program funded through grant monies from the U.S. Department of Energy and the Northwest Energy Efficiency Alliance.

The Building Bureau administers numerous building code regulatory programs involving the construction and safety of state facilities, schools, prefabricated modular structures, and mobile or manufactured homes. The bureau also provides for the rehabilitation of older mobile homes and licenses the manufactured home industry. Plan reviews and inspections are performed to determine compliance with adopted building, accessibility, mechanical, fuel gas, energy conservation, and HUD construction safety codes or standards.

The Electrical Bureau licenses all electricians and contractors, registers apprentices, issues permits, and reviews plans and inspects all electrical installations to ensure code compliance.

The Plumbing Bureau licenses plumbers and contractors, registers apprentices, issues permits, conducts inspections, and reviews plans.

The Heating, Ventilation & Air Conditioning Bureau establishes qualifications and issues certificates of competency for HVAC installers and conducts inspections of HVAC systems.

The Public Works Contractor Licensing Bureau licenses all contractors and construction managers performing public works construction.

The Industrial Safety Program conducts inspections of state facilities and school districts to ensure safe working conditions and manages the statewide Boiler Safety and Elevator Safety programs. The Elevator Safety program is funded through certification and inspection fees. The Logging Safety program seeks to reduce the frequency and severity of accidents in the logging industry by conducting first aid classes and on-the-job safety meetings for loggers, providing safety training for management, and inspecting logging operations.

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Agency Profile

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Sources of Funds	FY 2006 Expenditures	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Appropriation	FY 2010 Request
1. State Regulatory Fund: (0229-00)	\$8,741,700	\$9,966,700	\$11,463,200	\$12,807,400	\$12,374,400
Funds from various boards are pooled into one dedicated fund.					
Electrical Fund: Electrical contractor license fees and permits.					
Building Fund: Fees for inspections and plan reviews of HUD manufactured homes, commercial modular structures, state buildings and schools.					
Plumbing Fund: Plumbing license fees and permits.					
Manufactured Housing Fund: Manufacturer and dealer license fees.					
Public Works Contractor Licensing Fund: Fees generated from licenses issued to contractors, builders, and others doing public works construction.					
HVAC Fund: HVAC license and examination fees and permits.					
2. Misc. Revenue/Industrial Safety Fund: (0349-10)	\$936,400	\$670,700	\$417,800	\$578,500	\$571,900
Trustee/Benefit payments from the Industrial Commission's Compensation program. Used to inspect state, school district, and, by request, city facilities to ensure safe working conditions.					
3. Misc. Revenue/Logging Fund: (0349-11)	\$390,100	\$441,300	\$394,100	\$464,800	\$472,400
Trustee/Benefit payments from the Industrial Commission's Compensation program, used to promote safety in the state logging industry.					
4. Misc. Revenue/Energy Program: (0349-17)	\$58,100	\$68,200	\$12,400	\$34,600	\$34,600
Revenue from the NW Energy Efficiency Alliance, related to energy code implementation					
5. Federal Grant: (0348-00)	\$107,200	\$119,900	\$46,600	\$62,300	\$62,400
Funds from the U.S. Department of Housing and Urban Development, used for activities related to the HUD Manufactured Housing Program.					
6. Other Funds (Elevator Safety Code; NCSBCS): (0349-15)	\$37,700	\$19,200	\$0	\$11,900	\$6,100
Elevator inspection fees; payments from the Institute for Building Technology and Service for HUD monitoring requirements.					
Total FY 2010 Request:					\$13,521,800

Revenues by Fund	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Estimate	FY2010 Estimate
Building Safety	\$1,205,500	\$1,570,200	\$883,400	\$864,000	\$934,000
Electrical Bureau	\$4,585,300	\$4,392,900	\$3,945,400	\$4,330,000	\$4,605,000
Federal Grants	\$129,300	\$111,100	\$37,900	\$42,000	\$45,000
HVAC Bureau	\$1,513,200	\$1,806,900	\$1,422,200	\$1,370,000	\$1,500,000
Industrial Safety	\$623,100	\$684,200	\$565,000	\$504,000	\$504,000
Logging Safety	\$458,500	\$416,300	\$407,900	\$424,000	\$444,000
Manufactured Housing	\$71,700	\$69,300	\$67,200	\$85,000	\$100,000
NCSBCS	\$334,900	\$576,400	\$536,600	\$536,000	\$573,000
Plumbing Bureau	\$3,294,600	\$3,052,700	\$2,411,300	\$2,236,000	\$2,462,000
Public Works Contractor Licensing	\$360,500	\$459,000	\$781,500	\$730,000	\$745,000
TOTAL	\$12,576,600	\$13,139,000	\$11,058,400	\$11,121,000	\$11,912,000

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Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2005	FY 2006	FY 2007	FY 2008
Electrical Bureau				
Permits Issued	42,400	42,800	38,900	31,200
Licenses Issued	10,200	10,600	10,400	8,700
Apprentices/Trainees Registered	3,000	3,600	3,300	2,900
Installation Inspections Completed	74,100	80,600	69,400	60,100
Plumbing Bureau				
Inspections Conducted within 12 Hours	61,600	63,000	54,600	45,700
Licenses Issued	3,900	4,400	4,300	2,600
Apprentices Registered	900	1,500	1,300	1,000
HVAC Bureau				
Permits Issued	3,300	9,000	9,100	7,400
Inspections Conducted	3,600	20,800	20,100	15,700
Licenses Issued	4,900	5,300	5,700	3,200
Apprentices Registered	400	1,100	900	900
Building Bureau				
Building Plans Checked	400	400	400	400
Modular or Site-Built Building Inspections	500	600	500	500
In-plant Manufactured Home Inspections	6,500	6,700	3,600	2,600
HUD Record Audits/Investigations	1,200	3,000	1,800	1,600
Manufactured Housing Industry Licenses Issued	400	400	400	400
Public Works Contractor Board				
PWC Licenses Issued	1,900	2,500	2,800	3,600
Industrial Safety Program				
Public Building Safety Inspections	6,700	6,600	6,500	6,700
Elevator Inspections	300	500	600	700
Logging Operations Inspections	800	800	900	1,000
Logging First-aid Class Attendees	2,000	1,700	2,000	2,100

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	152.00	0	13,959,500	152.00	0	13,959,500
Reappropriation	0.00	0	1,107,200	0.00	0	1,107,200
Omnibus Rescission	0.00	0	0	0.00	0	0
Health Insurance Reduction	0.00	0	0	0.00	0	(76,100)
FY 2009 Total Appropriation	152.00	0	15,066,700	152.00	0	14,990,600
Removal of One-Time Expenditures	0.00	0	(2,011,400)	0.00	0	(2,011,400)
Base Adjustment	0.00	0	(325,800)	0.00	0	(325,800)
FY 2010 Base	152.00	0	12,729,500	152.00	0	12,653,400
Benefit Costs	0.00	0	129,700	0.00	0	67,200
Inflationary Adjustments	0.00	0	56,700	0.00	0	39,700
Replacement Items	0.00	0	296,800	0.00	0	210,500
Statewide Cost Allocation	0.00	0	64,400	0.00	0	64,400
Change in Employee Compensation	0.00	0	244,700	0.00	0	0
FY 2010 Total	152.00	0	13,521,800	152.00	0	13,035,200
Change from Original Appropriation	0.00	0	(437,700)	0.00	0	(924,300)
% Change from Original Appropriation			(3.1%)			(6.6%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	152.00	0	13,897,200	62,300	13,959,500
Reappropriation					
The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.					
Agency Request	0.00	0	1,107,200	0	1,107,200
Governor's Recommendation	0.00	0	1,107,200	0	1,107,200
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	0	(75,800)	(300)	(76,100)
FY 2009 Total Appropriation					
Agency Request	152.00	0	15,004,400	62,300	15,066,700
Governor's Recommendation	152.00	0	14,928,600	62,000	14,990,600
Removal of One-Time Expenditures					
Removal of FY 2009 reappropriation and capital outlay.					
Agency Request	0.00	0	(2,008,500)	(2,900)	(2,011,400)
Governor's Recommendation	0.00	0	(2,008,500)	(2,900)	(2,011,400)
Base Adjustment					
To remove \$320,000 incorrectly coded as ongoing in the FY 2007 budget and to remove \$5,800 from the discontinued Institute for Building Technology and Service contract.					
Agency Request	0.00	0	(325,800)	0	(325,800)
Governor's Recommendation	0.00	0	(325,800)	0	(325,800)
FY 2010 Base					
Agency Request	152.00	0	12,670,100	59,400	12,729,500
Governor's Recommendation	152.00	0	12,594,300	59,100	12,653,400
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	0	129,300	400	129,700
The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.					
Governor's Recommendation	0.00	0	67,000	200	67,200
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 0.4% increase in total funds. The requested amount includes \$17,000 for general inflation and \$39,700 for contract inflation.					
Agency Request	0.00	0	55,800	900	56,700
General inflation increases were not recommended by the Governor.					
Governor's Recommendation	0.00	0	39,300	400	39,700
Replacement Items					
This decision unit is a request for replacement of 13 vehicles totaling \$265,000; 25 computers at a cost of \$23,500; \$4,500 for peripherals; and \$3,800 for other office equipment.					
Agency Request	0.00	0	296,800	0	296,800
The Governor recommends replacing 13 vehicles at a cost of \$182,500; 23 computers totaling \$23,500; and computer peripherals, \$4,500.					
Governor's Recommendation	0.00	0	210,500	0	210,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: \$43,800 for Attorney General fees; \$4,600 for property and casualty insurance premiums; \$16,700 for State Controller fees; and a reduction of \$700 for State Treasurer fees.					
Agency Request	0.00	0	63,800	600	64,400
Governor's Recommendation	0.00	0	63,800	600	64,400
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	243,600	1,100	244,700
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	152.00	0	13,459,400	62,400	13,521,800
Governor's Recommendation	152.00	0	12,974,900	60,300	13,035,200
Agency Request					
Change from Original App	0.00	0	(437,800)	100	(437,700)
% Change from Original App	0.0%		(3.2%)	0.2%	(3.1%)
Governor's Recommendation					
Change from Original App	0.00	0	(922,300)	(2,000)	(924,300)
% Change from Original App	0.0%		(6.6%)	(3.2%)	(6.6%)